

## General Plan Update

### DESCRIPTION OF MAJOR SERVICES

The Advance Planning Division prepares the County General Plan every ten to fifteen years. This Special Revenue fund was created during the Fiscal Year 2002/03 Budget preparation to track actual cost of the update process. The current General Plan Update cycle completion date is estimated for fiscal year 2005/06 and the fund is anticipated to be closed during fiscal year 2006/07.

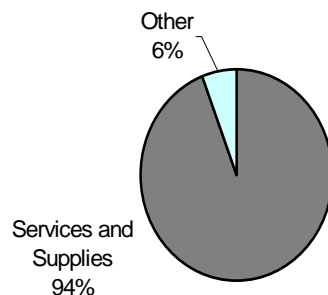
There is no staffing associated with this budget unit.

### BUDGET AND WORKLOAD HISTORY

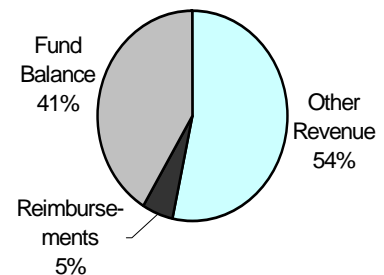
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	1,550,000	1,810,739	1,438,329	886,205
Departmental Revenue	1,047,913	1,000,000	1,013,795	500,000
Fund Balance		810,739		386,205

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures are typically less than budget. The amount not expended is carried over to the subsequent year's budget. Land Use Services Advance Planning Division manages this project, with completion projected during 2005-06.

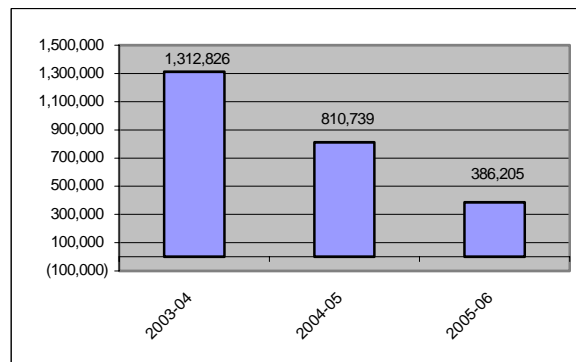
### 2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



### 2005-06 BREAKDOWN BY FINANCING SOURCE



### 2005-06 FUND BALANCE TREND CHART



GROUP: Econ Dev/Public Svc  
 DEPARTMENT: Land Use Services Department  
 FUND: General Plan Update

BUDGET UNIT: RHJ LUS LUS  
 FUNCTION: Public Protection  
 ACTIVITY: Other Protection

## ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
<b>Appropriation</b>							
Services and Supplies	1,688,329	2,010,739	-	-	2,010,739	(1,128,314)	882,425
Transfers	-	50,000	-	-	50,000	3,780	53,780
Total Exp Authority	1,688,329	2,060,739	-	-	2,060,739	(1,124,534)	936,205
Reimbursements	(250,000)	(250,000)	-	-	(250,000)	200,000	(50,000)
Total Appropriation	1,438,329	1,810,739	-	-	1,810,739	(924,534)	886,205
<b>Departmental Revenue</b>							
Use Of Money & Prop	13,795	-	-	-	-	-	-
Other Financing Sources	1,000,000	1,000,000	-	-	1,000,000	(500,000)	500,000
Total Revenue	1,013,795	1,000,000	-	-	1,000,000	(500,000)	500,000
Fund Balance		810,739	-	-	810,739	(424,534)	386,205

DEPARTMENT: Land Use Services Department  
 FUND: General Plan Update  
 BUDGET UNIT: RHJ LUS LUS

## SCHEDULE A

## DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Services & Supplies Decreased Professional Services based on projected costs for 2005-06.	-	(1,128,314)	-	(1,128,314)
2. Transfers Increased based on the increased cost of GIS Tech II.	-	3,780	-	3,780
3. Reimbursements Reduction of reimbursements from Public Works.	-	200,000	-	200,000
4. Reduce Other Financing Sources Reduction in General Fund contribution to pay for the General Plan Update costs.	-	-	(500,000)	500,000
<b>Total</b>	-	(924,534)	(500,000)	(424,534)

